

Table 1

Administration

SUMMARY OF EXPENDITURES OF THE STATE BOARD OF EQUALIZATION

Fiscal Years 2011-12 and 2012-13

Function	Expenditures	
	FY 2011-12	FY 2012-13
Personal Services	\$350,030,000	\$359,155,000
Operating Expenses and Equipment:		
General Expense	18,602,000	23,762,000
Printing	1,554,000	1,995,000
Communications	4,591,000	4,506,000
Postage	3,197,000	3,831,000
Insurance	7,000	9,000
Travel--In-State	5,064,000	5,363,000
Travel--Out-of-State	3,251,000	2,936,000
Training	704,000	1,042,000
Facilities Operations	43,682,000	52,605,000
Utilities	131,000	150,000
Consulting & Professional Services:		
Interdepartmental	12,921,000	12,190,000
External	6,471,000	7,105,000
Consolidated Data Center	9,239,000	8,720,000
Data Processing	7,307,000	8,246,000
Central Administrative Services	5,063,000	5,996,000
Equipment	2,487,000	3,548,000
Other Items of Expense	110,000	120,000
Totals, Operating Expenses and Equipment	\$124,381,000	\$142,124,000
Totals, Expenditures:	\$474,411,000	\$501,279,000
Reimbursements	-136,520,000	-144,643,000
Special Funds	-63,660,000	-69,474,000
Federal Funds	-139,000	-136,000
Net Expenditures (General Fund)	\$274,092,000	\$287,026,000